



PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Transit				
<p>Since 1991, the Greensboro Transit Authority (GTA) is the public transportation provider for the City of Greensboro. GTA operates 15 Weekday/Saturday/Evening routes and 7 Sunday routes. In addition, 4 Connector services (Lawndale, West Wendover, High Point Road, and South Town) are offered to enhance the on-time performance of the fixed-route service in the areas. During the past year, GTA has experienced ridership increases of 4% on both its weekday fixed-route and weekend service. The additional half-hour service implemented in January 2007, has been successful in accommodating ridership gains on GTA's fixed-route service. GTA operates holiday service on Memorial Day, July 4th, and Labor Day and provided over 14,000 passenger trips last year.</p> <p>Since the inception of GTA's university pass program known as the Higher Education Area Transit Service (HEAT), over 690,000 passenger trips were made by area university and college students. In addition, students have taken over 1,400,000 trips on non-HEAT routes.</p> <p>In partnership with the Piedmont Authority for Regional Transportation (PART), GTA continues to operate a shuttle service, known as Career Express, within the airport area. Last year, over 24,000 work commute trips were taken by transit passengers.</p> <p>In an effort to serve outlying areas experiencing significant growth, GTA provides connector routes that allow the existing fixed-routes closest to the area to remain on schedule. Last year transit users took over 234,116 passenger trips which represents a 5% increase over the previous year.</p> <p>GTA continues to provide to persons with disabilities a measure of independence in their travel through its (citywide) complementary paratransit service known as SCAT. Last year, over 1,400 certified ADA users took over 166,000 passenger trips to employment, educational, medical appointments, dialysis, shopping, religious and recreational destinations. Both fixed-route and SCAT services are available from 5:15 AM until 11:30 PM Monday through Friday, from 6:00 AM to 10:00 PM Saturday, and from 6:00 AM to 6:00 PM Sunday. Service is also provided on Easter, Memorial Day, July Fourth, and Labor Day.</p> <p>In addition to providing services, GTA is responsible for day-to-day operations, fleet maintenance, service planning, marketing, procurement, passenger amenities, pass sales, program administration, ADA certification, compliance and facilities. The projected FY 2010-2011 total annual ridership of approximately 4.3 million passenger trips represents the highest ridership on GTA since the inception in 1990.</p>				
<i>Appropriation</i>	20,730,686	21,257,732	22,652,148	23,273,338
<i>Full Time Equivalent Positions</i>	12.5	12.5	12.75	12.75



Greensboro Transit Authority Strategies

- Increase fare box recovery to 30% of direct fixed-route operating cost.
- Continue to provide the citizens of Greensboro with efficient, reliable and affordable transit service.
- Continue to protect the quality of life of users by increasing the accessibility of services.
- Continue the partnership with local colleges and universities through the Higher Education Area Transit Service that will continue to introduce the college population to public transportation, reducing student traffic and parking congestion.
- Continue GTA's sustainability efforts by reducing GTA's "carbon footprint" through the use of solar lighting in bus shelters, operating transit vehicles at optimum efficiency, reducing emissions and maximizing fuel mileage; recycling of tires; operating Hybrid Electric Vehicles (HEVs), and completion of a new GTA Operations and Maintenance Transit Facility & Administrative Offices (the first city facility with LEED Gold status).
- Improve the efficiency and effectiveness of GTA's Fixed Route Services through the implementation of recommendations from the 2011 Transit Services Plan as approved by the GTA Board.
- Work with businesses and civic community to promote transportation alternatives to all potential riders of the service.
- Continue the effective use of advanced technologies to enhance the efficiency, effectiveness, and quality of public transportation services provided by GTA.
- Improve customer satisfaction by meeting customer service criteria as defined in the GTA Policy and Implementing Procedures Manual as adopted by the GTA Board.
- Continue to improve community relations through participation in community and charitable events, educational programs, and joint promotions.
- Develop and implement a comprehensive information assessment to enhance the effectiveness of GTA's current customer information methods, to include telecommunications and customer relations, bus stop signage, upgrade of website communications, promotional print material and multi-media presentations to the general public, as well as community focus groups.
- Continue to develop joint development opportunities with the private sector at the J. Douglas Galyon Depot.
- Effectively promote fixed-route service to agencies with focus on Low English Proficiency (LEP) users.
- Increase the efficiency and effectiveness of GTA's ADA Paratransit Service through the implementation of the ADA Operational Plan as approved by the GTA Board.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<u>Workload Measures</u>				
• Number of passengers (in millions)	4.4	4.8	5.0	5.1
<u>Efficiency Measures</u>				
• Direct cost per passenger (fixed-route)	\$2.22	\$2.11	\$2.11	\$2.11
• Number of accidents per 100,000 miles	0.58	0.57	0.56	0.56
• Missed trips as a percentage of total trips	0.03%	0.01%	0.01%	0.01%
• Operate all scheduled trips	99%	100%	100%	100%
• Meet daily vehicle pull-out requirements	99%	100%	100%	100%
<u>Effectiveness Measures</u>				
• Fare recovery rate of fixed-route direct cost	22.74%	24%	24%	25%
• Paratransit on-time performance	98%	98%	98%	98%
• Percent of complementary paratransit users mainstreamed to fixed-route service	1%	3%	3%	3%
• Percent of customers rating service received as "good" or "excellent"	98%	98%	98%	98%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	622,644	721,195	796,623	824,541
Maintenance & Operations	20,106,357	20,536,537	21,855,525	22,448,797
Capital Outlay	1,685	0	0	0
Total	20,730,686	21,257,732	22,652,148	23,273,338
Total FTE Positions	12.5	12.5	12.75	12.75
Revenues:				
User Charges	2,667,396	2,676,268	2,788,418	2,788,418
Federal & State Grants	7,005,280	6,497,663	7,388,298	7,888,298
Duke Power Contribution	1,150,676	1,150,676	1,119,412	1,085,349
Ad Valorem Tax	8,455,576	8,028,055	8,263,000	8,261,900
Appropriated Fund Balance	232,795	90,446	371,098	493,388
Licenses and Permits	1,230,654	1,265,025	1,265,025	1,265,025
All Other	2,046,843	1,549,599	1,456,897	1,490,960
Subtotal	22,789,220	21,257,732	22,652,148	23,273,338
General Fund Contribution	0	0	0	0
Total	22,789,220	21,257,732	22,652,148	23,273,338

BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget for GTA increases by approximately \$1.39 million or 6.6% from the previous year.
- Starting on July 2, 2012, the Greensboro Transit Authority will increase its one way fare for adults from \$1.30 to \$1.50. In addition to the one way fare increase for adults, other fare increases were made. To see the other fare increases please go to the Greensboro Transit Authority website at <http://www.greensboro-nc.gov/index.aspx?page=2531>.
- Starting July 1, 2012, the Greensboro Transit Authority fixed bus routes will operate its last runs at 10:30 pm from the bus depot instead of 11:30 pm, which was the previous time the last runs started from the depot.
- Contracted transportation for the FY 12-13 Adopted Budget increases by approximately \$987,000, or 6.4%, as compared to the previous year to cover the yearly contract changes.
- The FY 12-13 Adopted Budget includes an approximate increase of \$400,000, or 18.7% for fuel.
- Federal & State grant revenues in the FY 12-13 Adopted Budget are projected to increase by approximately \$891,000, or 13.7% over the previous year. This is due to an estimated increase in federal revenue due to the growth in GTA ridership that influences the formula used to calculate the City's portion of the grant.

